

Program A: Administrative

Program Authorization: R.S. 46:931

Program Description

The mission of the Administrative Program in the Office of Elderly Affairs is to create a team who respects diversity and dignity of the elderly Louisianians by developing and promoting teamwork among the staff.

The goals of the Administrative Program in the Office of Elderly Affairs are:

1. Oversee the management of and to provide training to the staff of the Governor's Office of Elderly Affairs and the aging network.
2. Serve as an effective and visible advocate for the elderly of the state of Louisiana and provide leadership, direction and coordination in the delivery of services to the elderly population in Louisiana. of services to the elderly population in Louisiana.

The Administration Program in the Office of Elderly Affairs consists of one activity: Administrative Division

The Administrative Division executes the following:

The Accounting and Finance unit is responsible for budgets, processing vendor payments, travel reimbursements, preparing fiscal reports, preparing contracts, payroll and human resources which process new and existing employees, purchasing, property control, information systems and auditors who monitor the expenditures of funds by contractors.

The Compliance and Planning unit which evaluates the effectiveness of policy and procedures; measures compliance of agency directives; reviews and ensures compliance of state, federal and local programs which effect the elderly; manages the planning and development functions for the office and all internal control functions.

The Home and Community-Base Care unit provides administrative and technical support to individuals and organizations interested in serving the elderly. Home and Community-Based Care oversees the program administration of the Older Americans Act Title III and Title V program and the state funded senior centers.

Elder Rights unit includes programs designed to ensure the rights of vulnerable elders, such as elder abuse prevention, legal services, the State Ombudsman and the Elderly Protective Services. The mission of the Elderly Protective Services is to protect citizens age sixty and above from abuse, neglect and/or exploitation. The goal of the Elderly Protective Services is to prevent, remedy, and investigate the reports of abuse, neglect and/or exploitation of the vulnerable elder citizens.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2001-2002 | ACT 13 2002-2003 | EXISTING 2002-2003 | CONTINUATION 2003-2004 | RECOMMENDED 2003-2004 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$3,940,143 | \$4,633,964 | \$4,633,964 | \$4,537,181 | \$3,855,771 | (\$778,193) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 8,254 | 39,420 | 39,420 | 39,420 | 39,420 | 0 |
| Statutory Dedications | 8,414 | 30,496 | 30,496 | 0 | 0 | (30,496) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 391,329 | 402,760 | 402,760 | 402,760 | 401,606 | (1,154) |
| TOTAL MEANS OF FINANCING | \$4,348,140 | \$5,106,640 | \$5,106,640 | \$4,979,361 | \$4,296,797 | (\$809,843) |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$2,066,099 | \$2,248,196 | \$2,246,196 | \$2,266,419 | \$2,187,394 | (\$58,802) |
| Other Compensation | 5,979 | 8,708 | 10,708 | 10,708 | 10,708 | 0 |
| Related Benefits | 430,445 | 521,366 | 521,366 | 578,523 | 496,846 | (24,520) |
| Total Operating Expenses | 494,237 | 411,225 | 436,788 | 412,459 | 342,476 | (94,312) |
| Professional Services | 5,740 | 55,000 | 55,000 | 31,370 | 30,000 | (25,000) |
| Total Other Charges | 1,326,425 | 1,862,145 | 1,836,582 | 1,679,882 | 1,229,373 | (607,209) |
| Total Acq. & Major Repairs | 19,215 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES AND REQUEST | \$4,348,140 | \$5,106,640 | \$5,106,640 | \$4,979,361 | \$4,296,797 | (\$809,843) |
| AUTHORIZED FULL-TIME EQUIVALENTS: Classified | 54 | 54 | 54 | 54 | 54 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| TOTAL | 55 | 55 | 55 | 55 | 55 | 0 |

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from training seminar fees. Federal Funds are derived from the Title III Older Americans Act of 1965 for administrative costs.

| | ACTUAL | ACT 13 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
|--|------------------|------------------|------------------|---------------------|--------------------|---------------------|
| | 2001-2002 | 2002-2003 | 2002-2003 | 2003-2004 | 2003-2004 | OVER/(UNDER) |
| | | | | | | EXISTING |
| Louisiana Senior Citizens Trust Fund Board | \$8,414 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Deficit Elimination/Capital Outlay Escrow Replenishment Fu | \$0 | \$30,496 | \$30,496 | \$0 | \$0 | (\$30,496) |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|-----------|---|
| \$4,633,964 | \$5,106,640 | 55 | ACT 13 FISCAL YEAR 2002-2003 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$4,633,964 | \$5,106,640 | 55 | EXISTING OPERATING BUDGET - December 2, 2002 |
| \$37,483 | \$37,483 | 0 | Annualization of FY 2002-2003 Classified State Employees Merit Increase |
| \$3,653 | \$3,653 | 0 | Risk Management Adjustment |
| \$15,680 | \$15,680 | 0 | Legislative Auditor Fees |
| (\$21,831) | (\$21,831) | 0 | Maintenance of State-Owned Buildings |
| \$13 | \$13 | 0 | UPS Fees |
| (\$54,530) | (\$54,530) | 0 | Salary Base Adjustment |
| (\$54,393) | (\$54,393) | 0 | Attrition Adjustment |
| \$19,768 | \$23,578 | 0 | Group Insurance Adjustment |
| \$276 | \$276 | 0 | Civil Service Fees |
| (\$197,202) | (\$197,202) | 0 | Executive Order MJF 2002-29 |
| \$0 | (\$35,460) | 0 | Other Non-Recurring Adjustments - Group Benefits premium adjustment |
| (\$243,000) | (\$243,000) | 0 | Other Non-Recurring Adjustments - Special project funding for remodeling and renovation of homes for the elderly |
| (\$157,500) | (\$157,500) | 0 | Other Non-Recurring Adjustments - Special project funding for the Martin Luther King Homemaker and Renovation Project |
| (\$67,500) | (\$67,500) | 0 | Other Non-Recurring Adjustments - Special project funding for the Senior Outreach Revival Entity (SCORE) |
| (\$59,110) | (\$59,110) | 0 | Other Adjustments - Cuts to fund the retirement and group insurance adjustments |
| \$3,855,771 | \$4,296,797 | 55 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$3,855,771 | \$4,296,797 | 55 | BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-------------------------|--------------------|-------------|--|
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$3,855,771 | \$4,296,797 | 55 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

\$30,000 Legal services for Elderly Protective Services

\$30,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

| | |
|-----------|--|
| \$998,018 | Elderly Protective Services Program-Investigates cases of abuse and neglect to the elderly |
| \$39,420 | Annual training sessions conducted for the agency's statewide contractors |

\$1,037,438 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

| | |
|----------|---|
| \$91,935 | Office of Telecommunication Management fees |
| \$37,122 | Legislative Auditor |
| \$18,953 | Office of Risk Management fees |
| \$14,610 | Capitol Park Security fees |
| \$9,787 | Maintenance of state-owned buildings |
| \$8,534 | Department of Civil Service |
| \$4,925 | Treasury fees |
| \$2,680 | Uniform Payroll System |
| \$2,500 | Messenger Mail Services |
| \$889 | Comprehensive Public Training Program |

\$191,935 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,229,373 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.